



STAFF REPORT

TOWN COUNCIL MEETING OF APRIL 12, 2016

To: Town Council

From: Public Works Director

Subject: 2016 Proposed Capital Improvement Program for the Next Five Years.

Date: May 10, 2016

RECOMMENDATION

Adopt the Resolution for the 2016 - 2021 Capital Improvement Program for Transportation and Parks, Recreation and Open Space, and incorporate any revisions made to the document during discussions.

DISCUSSION:

The Public Works Department reviewed the proposed projects from previous five year Capital Improvement Programs (CIP) as well as evaluated additional needs throughout the Town. A preliminary scope and budget for each project was created. Funding for each project was identified and the projects were prioritized. A list of potential/future projects has been created for future years and/or when funding becomes available.

Public Works staff will continue to explore opportunities for grants for the projects listed in the plan as well as the list of potential/future projects. If grants or other funding can be utilized for these projects, staff will modify and add projects to the plan and bring an update back to Town Council for approval.

CEQA

No environmental review is required for this action. Each individual project will undergo its own environmental review. The proposed projects are contained within the Town's existing right-of-way.

FINANCIAL IMPLICATIONS

The total scheduled CIP projects are estimated at \$4.6 million dollars and are funded by funding sources. The Town currently has \$113,857 under the development fee account, Active Transportation Program grant (ATP) \$1,436,000, Transportation Development Act (TDA) \$200,000, Gas Tax Funds \$825,000, General Fund Transportation Reserve (\$500,000). Staff may also receive State grants, Federal and outside mitigation funding to supplement projects.

TOWN OF LOOMIS

RESOLUTION NO. 16-

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF LOOMIS APPROVING THE CAPITAL IMPROVEMENT PROGRAM COVERING 2016 THROUGH 2021

WHEREAS, the Town has identified Transportation and Parks, Recreation & Open Space Capital improvements within the General Plan Circulation Element, Downtown Master Plan, Bike & Trails Master Plan, Drainage Master Plan, Project Mitigation and Public Works Maintenance Projects; and

WHEREAS, the Town staff prioritized the potential projects and identified funding for the next five years;

NOW, THEREFORE, IT IS HEREBY RESOLVED that the Town Council of the Town of Loomis does hereby implement the 2016 Capital Improvement Program, a copy of which is attached as Exhibit A.

PASSED AND ADOPTED by the Council of the Town of Loomis this 10th day of May, 2016 by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

Mayor

ATTEST:

Town Clerk

EXHIBIT A

TOWN OF LOOMIS

CAPITAL IMPROVEMENT PROGRAM Covering 2016 to 2021

BUDGET SUMMARY

SCHEDULED IMPROVEMENTS: **Total** **\$4,093,444**

2016/2017

1. Horseshoe Bar Road Interchange Tree Planting **\$40,000**

Work consists of placing landscaping improvements and the Horseshoe Bar Road Interchange.

Funding: General Fund (\$40,000)

2. Town Center Implementation Plan – Horseshoe Bar to Oak **\$1,810,444**

Work consists of replacing curb gutter and sidewalk on Taylor Road from Horseshoe Bar to Oak.

Funding: ATP (\$1,436,000), Transportation Funds (\$174,444), Transportation Reserves (\$200,000)

2017/2018

1. Taylor Road Overlay Maintenance Project **\$360,000**

Work consists of an asphalt overlay of Taylor Road

Funding: TDA Fund (\$200,000), Transportation Funds (\$46,143), Traffic Impact Fee (\$113857)

2. 2017 CIP Road Maintenance Project **\$450,000**

Work consists of asphalt treatments on various roads within Loomis

Funding: RSTP (\$269,632), Transportation Funds (\$80,368), Transportation Reserves (\$100,000)

2018/2019

1. Town Center Implementation Plan Phase 2– Horseshoe Bar to King **\$860,000**

Work consists of replacing curb gutter and sidewalk on Taylor Road from Horseshoe Bar to King.

Funding: CMAQ (\$339,233), Transportation Funds (\$100,000), Transportation Reserves (\$220,767)

2019/2020

1. Webb Street Reconstruction **\$220,000**

Work consists of reconstruction of Webb Street from King to Taylor
(Note: Council would like to explore adding curb gutter and sidewalk, additional cost \$300,000)

Funding: Transportation Funds (\$150,000), Local Funds (\$70,000)

2021/2022

1. Barton Road Cape Seal **\$65,000**

Work consists of a Cape Seal on Barton Road from Via Francesco to South Town Limits.

Funding: Transportation Funds (\$65,000)

2. Bankhead Road Reconstruction **\$120,000**

Work consists of a reconstruction of Bankhead Road from King to Saunders.

Funding: Transportation Funds (\$120,000)

Future Projects (funding not currently identified)

Barton Road Overlay from La Vista to Brace	\$280,000
Sidewalk from Sunrise Loomis Subdivision to Del Oro High School	\$65,000
Loomis Depot and Blue Anchor Park Parking Lot Slurry	\$10,000
Magnolia Street Drainage Improvements	\$70,000
Barton Ranch Drainage Improvements	\$35,000
Train Depot Lighting	\$84,000
Taylor Road drainage Crossing south of Del Oro High School	\$65,000
Taylor Road and Horseshoe Bar Road Intersection Modifications	\$180,000
Crosswalk construction from Shawn to Oak	\$25,000

Taylor Road Bike Lanes from Alice Fruitshed to Feed Store	\$85,000
Horseshoe Bar Road asphalt treatment from Interchange to East Town limit	\$120,000
Laird Road Overlay – White Lane to South Town Limit	\$270,000
Wells Ave Overlay – Morgan Place to Rickety Rack Road	\$320,000
Taylor Road and Del Oro High School Signalization	\$375,000
Sierra College Blvd overlay – King to north Town limit	\$350,000
Library Dr, Laird St, Webb St, Horseshoe Bar, Angelo Ct and Rippy asphalt treatments	\$360,000
Barton Rd and Rocklin Rd Signalization	\$650,000
Brace Rd Overlay Sierra College to Laird	\$500,000
Sucker Ravine Trail from Sierra College to Heritage Park	\$350,000
Town Center Implementation Plan – Horseshoe Bar Rd from Taylor to Interchange	\$1,500,000
<u>Total projected cost</u>	\$5,694,000

Drainage Master Plan Improvements **\$3.66 million**

Work consists of various drainage and bridge improvements throughout Town.

Funding: Development Fee/Drainage Fee, General Fund Reserves

Sucker Ravine Trail from Sierra College Blvd to Heritage Park Property (Design) **\$8,000**

Work consists of research and rough design to establish a trail system along Sucker Ravine

Funding: Not identified

Bikeway Master Plan **\$2.25 million**

Work consists of bike improvements throughout the Town.

Funding: TDA, CMAQ, Grant funds, General Fund Reserves, Project Approval Conditions

Circulation Element Improvements **\$82 Million**

Work consists of various projects identified in the 2016 Circulation Element Update

Funding: Developer Impact Fees, Grants, General Fund Reserves, Project Approval Conditions